

Health and Human Services

FY 2010 Governor Recommendations

	Estimated Net FY 2009	Dept Request FY 2010	FY 2010 Gov. Rec.	Gov FY 2010 vs. Est. FY 2009
<u>Elder Affairs, Dept. of</u>				
Aging Programs Total	\$ 5,467,921	\$ 5,467,921	\$ 5,384,579	\$ -83,342
Implementation of administrative savings	0	0	-110,135	-110,135
Adjustment to Continue 1.5%	-83,342	0	0	83,342
Implementation of additional 6.5% reduction for FY 2010	0	0	-342,839	-342,839
Total Elder Affairs, Dept. of	\$ 5,384,579	\$ 5,467,921	\$ 4,931,605	\$ -452,974
<u>Public Health, Dept. of</u>				
Addictive Disorders	\$ 3,082,149	\$ 3,082,149	\$ 3,035,917	\$ -46,232
From HITT Tobacco Use Prevention and Control	0	6,928,265	6,928,265	6,928,265
From HITT Substance Abuse Treatment	0	13,800,000	13,800,000	13,800,000
From HITT Substance Abuse Prevention for Kids	0	1,050,000	1,050,000	1,050,000
Adjustment to Continue 1.5%	-46,232	0	0	46,232
Implementation of additional 6.5% reduction for FY 2010	0	0	-197,335	-197,335
Move HCTF Addictive Disorders to General Fund	0	0	2,905,042	2,905,042
Move Gambling Treatment Fund Sub. Abuse Approp to General Fund	0	0	2,215,000	2,215,000
Move Gambling Treatment Fund to General Fund	0	0	4,310,000	4,310,000
Addictive Disorders Total	\$ 3,035,917	\$ 24,860,414	\$ 34,046,889	\$ 31,010,972
Healthy Children and Families	\$ 2,678,980	\$ 2,678,980	\$ 2,638,795	\$ -40,185
Eliminate Mother's Milk Bank to fund Health Modernization Bill	0	-100,000	-100,000	-100,000
Eliminate Perinatal Program to fund Health Modernization Bill	0	-53,169	-53,169	-53,169
Eliminate Child Death Review to fund Health Modernization Bill	0	-37,490	-37,490	-37,490
Implementation of administrative savings	0	0	-53,960	-53,960
Adjustment to Continue 1.5%	-40,185	0	-11,959	28,226
Implementation of additional 6.5% reduction for FY 2010	0	0	-168,014	-168,014
Move HCTF Healthy Children and Families to General Fund	0	0	562,340	562,340
Healthy Children and Families Total	\$ 2,638,795	\$ 2,488,321	\$ 2,776,543	\$ 137,748

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Chronic Conditions	\$ 2,249,026	\$ 2,249,026	\$ 2,215,291	\$ -33,735
From HITT PKU Assistance	0	100,000	100,000	100,000
From HITT Iowa Stillbirth Evaluation Project	0	26,000	26,000	26,000
From HITT AIDS Drug Assistance Program	0	275,000	275,000	275,000
From HITT Epilepsy Education	0	100,000	100,000	100,000
Consolidate Health Care Reform Funding	0	364,348	364,348	364,348
Eliminate Stillbirth Eval. to fund Health Modernization Bill	0	-26,000	-26,000	-26,000
Eliminate Epilepsy Ed. to fund Health Modernization Bill	0	-100,000	-100,000	-100,000
Implementation of administrative savings	0	0	-52,639	-52,639
Adjustment to Continue 1.5%	-33,735	0	-46,111	-12,376
Implementation of additional 6.5% reduction for FY 2010	0	0	-163,900	-163,900
Move HCTF Chronic Conditions to General Fund	0	0	1,058,291	1,058,291
Chronic Conditions Total	\$ 2,215,291	\$ 2,988,374	\$ 3,750,280	\$ 1,534,989
Community Capacity	\$ 1,785,093	\$ 1,785,093	\$ 1,758,317	\$ -26,776
From HITT Healthy Iowans 2010, Home Health, Health Nursing	0	1,157,482	1,157,482	1,157,482
Consolidate Health Care Reform Funding	0	1,391,786	1,391,786	1,391,786
Eliminate Child Vision Screening to fund Health Modernization Bill	0	-100,000	-100,000	-100,000
Health Modernization Bill	0	966,059	961,574	961,574
Implementation of administrative savings	0	0	-63,988	-63,988
Adjustment to Continue 1.5%	-26,776	0	-55,946	-29,170
Implementation of additional 6.5% reduction for FY 2010	0	0	-199,240	-199,240
Move HCTF Community Capacity to General Fund	0	0	2,236,666	2,236,666
Community Capacity Total	\$ 1,758,317	\$ 5,200,420	\$ 7,086,651	\$ 5,328,334
Elderly Wellness	\$ 9,233,985	\$ 9,233,985	\$ 9,095,475	\$ -138,510
Adjustment to Continue 1.5%	-138,510	0	0	138,510
Implementation of additional 6.5% reduction for FY 2010	0	0	-591,206	-591,206
Elderly Wellness Total	\$ 9,095,475	\$ 9,233,985	\$ 8,504,269	\$ -591,206
Environmental Hazards	\$ 748,024	\$ 748,024	\$ 736,804	\$ -11,220
From HITT Environmental Epidemiology	0	288,770	288,770	288,770
From HITT Childhood Lead Poisoning Prevention	0	76,388	76,388	76,388
Implementation of administrative savings	-11,220	0	-3,847	7,373
Implementation of additional 6.5% reduction for FY 2010	0	0	-46,913	-46,913
Environmental Hazards Total	\$ 736,804	\$ 748,024	\$ 1,051,202	\$ 314,398
Infectious Diseases	\$ 1,868,286	\$ 1,868,286	\$ 1,840,262	\$ -28,024
Implementation of administrative savings	-28,024	0	-9,607	18,417
Implementation of additional 6.5% reduction for FY 2010	0	0	-117,171	-117,171
Infectious Diseases Total	\$ 1,840,262	\$ 1,868,286	\$ 1,713,484	\$ -126,778

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	Estimated Net FY 2009	Dept Request FY 2010	FY 2010 Gov. Rec.	Gov FY 2010 vs. Est. FY 2009
Public Protection	3,228,677	3,228,677	3,180,247	-48,430
From HITT Emergency Medical Services	0	387,320	387,320	387,320
From HITT State Poison Control Center	0	600,000	600,000	600,000
Eliminate Plumbing Board Start up to fund Health Modernization Bill	0	-200,000	-200,000	-200,000
Implementation of administrative savings	-48,430	0	-16,602	31,828
Implementation of additional 6.5% reduction for FY 2010	0	0	-202,489	-202,489
Public Protection Total	\$ 3,180,247	\$ 4,015,997	\$ 3,748,476	\$ 568,229
Resource Management	\$ 1,237,589	\$ 1,237,589	\$ 1,219,025	\$ -18,564
Implementation of administrative savings	0	0	-24,927	-24,927
Adjustment to Continue 1.5%	-18,564	0	0	18,564
Implementation of additional 6.5% reduction for FY 2010	0	0	-77,616	-77,616
Resource Management Total	\$ 1,219,025	\$ 1,237,589	\$ 1,116,482	\$ -102,543
Health Reform Budget Units Consolidated				0
Prevention and Chronic Care Management	\$ 192,093	\$ 0	\$ 0	\$ -192,093
Medical Home System	166,790	0	0	-166,790
Healthy Communities Initiative	892,941	0	0	-892,941
Governor's Council on Physical Fitness and Nutrition	110,418	0	0	-110,418
Iowa Health Information Technology System	191,995	0	0	-191,995
Health Care Access	175,555	0	0	-175,555
Health Reform Budget Units Consolidated Total	\$ 1,729,792	\$ 0	\$ 0	\$ -1,729,792
Total Public Health, Dept. of	\$ 27,449,925	\$ 52,641,410	\$ 63,794,276	\$ 36,344,351

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	Estimated Net FY 2009	Dept Request FY 2010	FY 2010 Gov. Rec.	Gov FY 2010 vs. Est. FY 2009
<u>Human Services, Dept. of</u>				
Economic Assistance				
Family Investment Program/JOBS	\$ 42,701,422	\$ 42,701,422	\$ 42,060,901	\$ -640,521
Reduced Funding due to Declining Caseload	0	-6,000,000	-3,600,000	-3,600,000
Eliminate EBT Retail Fee	0	-690,726	-690,726	-690,726
Adjustment to Continue 1.5%	-640,521	0	0	640,521
Implementation of additional 6.5% reduction for FY 2010	0	0	-2,733,959	-2,733,959
Family Investment Program/JOBS Total	<u>\$ 42,060,901</u>	<u>\$ 36,010,696</u>	<u>\$ 35,036,216</u>	<u>\$ -7,024,685</u>
Child Support Recoveries Total	\$ 15,632,714	\$ 15,632,714	\$ 15,397,334	\$ -235,380
Implementation of administrative savings	\$ 0	0	-314,873	-314,873
Adjustment to Continue 1.5%	-235,380	0	0	235,380
Implementation of additional 6.5% reduction for FY 2010	0	0	-980,360	-980,360
	<u>\$ 15,397,334</u>	<u>\$ 15,632,714</u>	<u>\$ 14,102,101</u>	<u>\$ -1,295,233</u>
Economic Assistance Total	<u>\$ 57,458,235</u>	<u>\$ 51,643,410</u>	<u>\$ 49,138,317</u>	<u>\$ -8,319,918</u>

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	Estimated Net FY 2009	Dept Request FY 2010	FY 2010 Gov. Rec.	Gov FY 2010 vs. Est. FY 2009
Medical Services				
Medical Assistance	\$ 655,129,269	\$ 655,129,269	\$ 645,302,330	\$ -9,826,939
Fund Supplemental from FY 2009 in FY 2010	0	18,516,150	18,516,150	18,516,150
Increased Utilization	0	16,946,624	16,946,624	16,946,624
Increased Growth	0	12,125,069	12,125,069	12,125,069
Replace MHI Funding from IowaCare Fund Phase-out	0	9,000,000	9,000,000	9,000,000
Increased Medicare Part D Claw back Payments	0	7,060,003	7,060,000	7,060,000
HCBS Waiver Annualization and Buy down	0	6,038,070	6,038,070	6,038,070
Nursing Facility Rebase	0	5,623,541	0	0
Restore Carryforward Funds from FY 2008	0	3,819,318	3,819,318	3,819,318
Increased Mental Health Services	0	2,296,164	2,296,164	2,296,164
Annualization of Hospital Rebase	0	1,833,333	0	0
Increase in Targeted Case Management	0	988,923	988,923	988,923
General Program Increases	0	1,343,144	1,343,144	1,343,144
Eliminate DMIE Funding for FY 2008 and FY 2009	0	-2,287,044	0	0
Include Behavioral Health Drugs on PDL	0	-1,750,000	0	0
Savings from Correct Coding Initiative	0	-1,000,000	0	0
FMAP Adjustment	0	-5,930,700	-5,930,700	-5,930,700
Recovery of Magellan funds	0	0	-2,100,000	-2,100,000
Revision to Match Medicaid Workgroup	0	0	10,159,679	10,159,679
Replace Senior Living Trust Fund appropriation dollars	0	0	94,968,712	94,968,712
Move Health Care Trust Fund to General Fund	0	0	104,506,424	104,506,424
Adjustment to Continue 1.5%	-9,826,939	0	0	9,826,939
Implementation of additional 6.5% reduction for FY 2010	0	0	-41,944,652	-41,944,652
Medical Assistance Total	\$ 645,302,330	\$ 729,751,864	\$ 883,095,255	\$ 237,792,925
Medical Contracts	\$ 14,165,550	\$ 14,165,550	\$ 13,953,067	\$ -212,483
IME Contract Reprourement	0	16,668	16,668	16,668
MMIS Vendor Procurement	0	500,000	500,000	500,000
Contract Inflation	0	597,771	174,093	174,093
General Inflation	0	22,419	0	0
HIPPA Upgrade	0	340,000	340,000	340,000
Electronic Attachment Activity	0	268,000	268,000	268,000
Targeted Case Management through DPH	0	434,293	0	0
Adjustment to Continue 1.5%	-212,483	0	0	212,483
Implementation of additional 6.5% reduction for FY 2010	0	0	-906,949	-906,949
Medical Contracts Total	\$ 13,953,067	\$ 16,344,701	\$ 14,344,879	\$ 391,812

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	Estimated Net FY 2009	Dept Request FY 2010	FY 2010 Gov. Rec.	Gov FY 2010 vs. Est. FY 2009
State Children's Health Ins. (hawk-i)	\$ 13,868,885	\$ 13,868,885	\$ 13,660,852	\$ -208,033
Maintain Services and Replace Carryforward	0	7,803,842	7,803,842	7,803,842
Fund an additional 780 children	0	276,850	276,850	276,850
Continue Outreach Through DPH	0	128,950	128,950	128,950
Continue Expanded Outreach Efforts	0	90,050	90,050	90,050
Reduction Due to Available hawk-i Trust Fund Dollars	0	-2,500,000	-2,500,000	-2,500,000
FMAP Adjustment	0	-234,282	-234,282	-234,282
Revised projections and carryforward amounts	0	0	-2,965,410	-2,965,410
Adjustment to Continue 1.5%	-208,033	0	0	208,033
Implementation of additional 6.5% reduction for FY 2010	0	0	-887,955	-887,955
State Children's Health Ins. (hawk-i) Total	\$ 13,660,852	\$ 19,434,295	\$ 15,372,897	\$ 1,712,045
Medical Assistance, Hawk-i, Hawk-i Expansion	\$ 4,800,000	\$ 4,800,000	\$ 4,728,000	\$ -72,000
Increased Growth per FY 09 SF 2425 in FY 2010	0	10,000,000	0	0
Adjustment to Continue 1.5%	-72,000	0	0	72,000
Implementation of additional 6.5% reduction for FY 2010	0	0	-307,320	-307,320
Medical Assistance, Hawk-i, Hawk-i Expansion Total	\$ 4,728,000	\$ 14,800,000	\$ 4,420,680	\$ -307,320
State Supplementary Assistance	\$ 18,611,385	\$ 18,611,385	\$ 18,332,214	\$ -279,171
Replace HITT Funding	0	182,381	182,381	182,381
Adjustment to Continue 1.5%	-279,171	0	0	279,171
Implementation of additional 6.5% reduction for FY 2010	0	0	-1191594	-1,191,594
State Supplementary Assistance Total	\$ 18,332,214	\$ 18,793,766	\$ 17,323,001	\$ -1,009,213
Health Insurance Premium Payment	\$ 591,752	\$ 591,752	\$ 582,846	\$ -8,906
Implementation of administrative savings	0	0	-11,922	-11,922
Adjustment to Continue 1.5%	-8,906	0	0	8,906
Implementation of additional 6.5% reduction for FY 2010	0	0	-37,110	-37,110
Health Insurance Premium Payment Total	\$ 582,846	\$ 591,752	\$ 533,814	\$ -49,032
Family Planning	\$ 750,000	\$ 750,000	\$ 738,750	\$ -11,250
Adjustment to Continue 1.5%	-11,250	0	0	11,250
Implementation of additional 6.5% reduction for FY 2010	0	0	-48,019	-48,019
Family Planning Total	\$ 738,750	\$ 750,000	\$ 690,731	\$ -48,019
Pregnancy Counseling	\$ 200,000	\$ 200,000	\$ 197,000	\$ -3,000
Adjustment to Continue 1.5%	-3,000	0	0	3,000
Implementation of additional 6.5% reduction for FY 2010	0	0	-12,805	-12,805
Pregnancy Counseling Total	\$ 197,000	\$ 200,000	\$ 184,195	\$ -12,805

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	Estimated Net FY 2009	Dept Request FY 2010	FY 2010 Gov. Rec.	Gov FY 2010 vs. Est. FY 2009
Medical Services Total	\$ 697,495,059	\$ 800,666,378	\$ 935,965,452	\$ 238,470,393
Child and Family Services				
Child Care Assistance	\$ 41,345,381	\$ 41,345,381	\$ 40,483,732	\$ -861,649
Annual Caseload Growth	0	4,796,682	1,135,646	1,135,646
Annualize FY 2009 Provider Rate Increase	0	523,034	0	0
Maintain QRS Services at FY 09 Level	0	143,582	0	0
Move Postage and Forms Printing to Central Office from Local	0	175,000	0	0
Reduction due to TANF funding increase	0	-445,000	-445,000	-445,000
Elimination of One-Time Grant for Exceptional Children Entity	0	-350,000	-350,000	-350,000
Reduce QRS Costs	0	-161,471	-161,471	-161,471
FMAP Adjustment	0	-179,175	-179,175	-179,175
Replace funding from Child Care Tax Credit Fund	0	0	2,600,000	2,600,000
Adjustment to Continue 1.5%	-861,649	0	0	861,649
Implementation of additional 6.5% reduction for FY 2010	0	0	-2,631,443	-2,631,443
Child Care Assistance Total	\$ 40,483,732	\$ 45,848,033	\$ 40,452,289	\$ -31,443
Toledo Juvenile Home	\$ 7,867,940	\$ 7,867,940	\$ 7,749,750	\$ -118,190
Increased Costs Food/Pharm./Transportation/Utilities	0	80,692	0	0
Inflation	0	38,933	0	0
Two Custodial Positions	0	65,000	0	0
Implementation of administrative savings	0	0	-158,476	-158,476
Adjustment to Continue 1.5%	-118,190	0	0	118,190
Implementation of additional 6.5% reduction for FY 2010	0	0	-493,433	-493,433
Toledo Juvenile Home Total	\$ 7,749,750	\$ 8,052,565	\$ 7,097,841	\$ -651,909
Eldora Training School	\$ 12,484,549	\$ 12,484,549	\$ 12,296,550	\$ -187,999
Increased Costs Food/Pharm./Transportation/Utilities	0	70,500	0	0
Inflation	0	81,862	0	0
Implementation of administrative savings	0	0	-251,463	-251,463
Adjustment to Continue 1.5%	-187,999	0	0	187,999
Implementation of additional 6.5% reduction for FY 2010	0	0	-782,931	-782,931
Eldora Training School Total	\$ 12,296,550	\$ 12,636,911	\$ 11,262,156	\$ -1,034,394

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Child Welfare	\$ 90,326,628	\$ 90,326,628	\$ 88,971,729	\$ -1,354,899
From HITT General Child Welfare	0	3,761,677	3,761,677	3,761,677
(Four Oaks Autism Grant	0	25,000	25,000	25,000
Foster Care Recovery Fund Adjustment	0	465,000	465,000	465,000
Restore Decat Funding from FY 2008	0	1,805,000	1,805,000	1,805,000
Child Welfare Provider Training	0	250,000	0	0
Foster and Adoptive Family Peer Support	0	406,391	0	0
Title IVE Eligibility and FMAP Adjustment	0	-98,008	-98,008	-98,008
Maintain Foster Care at 65% of USDA	0	1,509,900	1,509,900	1,509,900
Maintain PALS at 65% of USDA	0	50,708	50,708	50,708
Status Quo Funding 247 Youth	0	1,755,311	0	0
Transfer SAMHSA Grant to Mental Health	0	-300,000	0	0
Autism Aspergers Pilot Project	0	-25,000	-25,000	-25,000
Notwithstanding Family Foster Care at 65% of USDA	0	-1,509,900	-1,509,900	-1,509,900
Notwithstanding PALS at 65% of USDA	0	-50,708	-50,708	-50,708
Eliminate Multidimensional Treatment Pilot Projects	0	-205,030	-205,030	-205,030
Eliminate Diversion and Mediation Pilot Projects	0	-153,964	-153,964	-153,964
Adjustment to Continue 1.5%	-1,354,899	0	0	1,354,899
Implementation of additional 6.5% reduction for FY 2010	0	0	-5,783,162	-5,783,162
Replace Reduction of additional 6.5%	0	0	5,783,162	5,783,162
Child Welfare Total	\$ 88,971,729	\$ 98,013,005	\$ 94,546,404	\$ 5,574,675
				0
Adoption Subsidy	\$ 34,168,872	\$ 34,168,872	\$ 33,656,339	\$ -512,533
Fund Supplemental from FY 2009 in FY 2010	0	1,382,019	1,382,019	1,382,019
Increased Growth	0	2,054,689	2,054,689	2,054,689
Maintain Adoption Subsidy at 65% of USDA	0	719,749	719,749	719,749
FMAP Adjustment	0	-437,589	-437,589	-437,589
Notwithstanding Adoption Subsidy at 65% of USDA	0	-719,749	-719,749	-719,749
Adjustment to Continue 1.5%	-512,533	0	0	512,533
Implementation of additional 6.5% reduction for FY 2010	0	0	-2,187,662	-2,187,662
Replace Reduction of additional 6.5%	0	0	2,187,662	2,187,662
Adoption Subsidy Total	\$ 33,656,339	\$ 37,167,991	\$ 36,655,458	\$ 2,999,119
				0
Family Support Subsidy	\$ 1,936,434	\$ 1,936,434	\$ 1,907,312	\$ -29,122
Eliminate Children-At-Home Program	0	-433,212	-433,212	-433,212
Reduce Family Support Subsidy Waiting List	0	433,212	433,212	433,212
Adjustment to Continue 1.5%	-29,122	0	0	29,122
Implementation of additional 6.5% reduction for FY 2010	0	0	-123,975	-123,975
Family Support Subsidy Total	\$ 1,907,312	\$ 1,936,434	\$ 1,783,337	\$ -123,975
Child and Family Services Total	\$ 185,065,412	\$ 203,654,939	\$ 191,797,485	\$ 6,732,073

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MH/MR/DD/BI				0
Civil Commit. Unit for Sex Offenders	\$ 6,948,904	\$ 6,948,904	\$ 6,841,722	\$ -107,182
Inflation	0	177,181	0	0
8 Additional Clients	0	662,000	662,000	662,000
Implementation of administrative savings	0	0	-139,964	-139,964
Adjustment to Continue 1.5%	-107,182	0	0	107,182
Implementation of additional 6.5% reduction for FY 2010	0	0	-435,614	-435,614
Civil Commit. Unit for Sex Offenders Total	<u>\$ 6,841,722</u>	<u>\$ 7,788,085</u>	<u>\$ 6,928,144</u>	<u>\$ 86,422</u>
Cherokee MHI	\$ 6,331,818	\$ 6,331,818	\$ 6,236,820	\$ -94,998
Increased Costs Food/Pharm./Transportation/Utilities	0	172,135	0	0
Inflation	0	62,778	0	0
Implementation of administrative savings	0	0	-127,535	-127,535
Adjustment to Continue 1.5%	-94,998	0	0	94,998
Implementation of additional 6.5% reduction for FY 2010	0	0	-397,104	-397,104
Cherokee MHI Total	<u>\$ 6,236,820</u>	<u>\$ 6,566,731</u>	<u>\$ 5,712,181</u>	<u>\$ -524,639</u>
Clarinda MHI	\$ 7,564,925	\$ 7,564,925	\$ 7,450,903	\$ -114,022
Increased Costs Food/Pharm./Transportation/Utilities	0	45,400	0	0
Inflation	0	33,063	0	0
Implementation of administrative savings	0	0	-152,372	-152,372
Adjustment to Continue 1.5%	-114,022	0	0	114,022
Implementation of additional 6.5% reduction for FY 2010	0	0	-474,404	-474,404
Clarinda MHI Total	<u>\$ 7,450,903</u>	<u>\$ 7,643,388</u>	<u>\$ 6,824,127</u>	<u>\$ -626,776</u>
Independence MHI	\$ 11,084,903	\$ 11,084,903	\$ 10,917,129	\$ -167,774
Increased Costs Food/Pharm./Transportation/Utilities	0	154,081	0	0
Inflation	0	39,617	0	0
FMAP Adjustment	0	-12,492	-12,492	-12,492
Implementation of administrative savings	0	0	-223,271	-223,271
Adjustment to Continue 1.5%	-167,774	0	0	167,774
Implementation of additional 6.5% reduction for FY 2010	0	0	-695,101	-695,101
Independence MHI Total	<u>\$ 10,917,129</u>	<u>\$ 11,266,109</u>	<u>\$ 9,986,265</u>	<u>\$ -930,864</u>
Mt Pleasant MHI	\$ 2,097,207	\$ 2,097,207	\$ 2,065,250	\$ -31,957
Increased Costs Food/Pharm./Transportation/Utilities	0	42,627	0	0
Inflation	0	22,488	0	0
FMAP Adjustment	0	-4,762	-4,762	-4,762
Implementation of administrative savings	0	0	-42,242	-42,242
Adjustment to Continue 1.5%	-31,957	0	0	31,957
Implementation of additional 6.5% reduction for FY 2010	0	0	-131,496	-131,496
Mt Pleasant MHI Total	<u>\$ 2,065,250</u>	<u>\$ 2,157,560</u>	<u>\$ 1,886,750</u>	<u>\$ -178,500</u>

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Glenwood Resource Center	\$ 19,604,004	\$ 19,604,004	\$ 19,298,627	\$ -305,377
Increased Costs Food/Pharm./Transportation/Utilities	0	97,092	0	0
Inflation	0	49,907	0	0
FMAP Adjustment	0	-388,311	-388,311	-388,311
Reduction to Reconcile Salary Adjustment	0	-1,561,045	0	0
Replace Revenue from Transitioning People to Comm.	0	597,373	0	0
Implementation of administrative savings	0	0	-394,863	-394,863
Adjustment to Continue 1.5%	-305,377	0	0	305,377
Implementation of additional 6.5% reduction for FY 2010	0	0	-1,228,745	-1,228,745
Replace Reduction of additional 6.5%	0	0	1,228,745	1,228,745
Glenwood Resource Center Total	\$ 19,298,627	\$ 18,399,020	\$ 18,515,453	\$ -783,174
Woodward Resource Center	\$ 13,032,788	\$ 13,032,788	\$ 12,824,232	\$ -208,556
Increased Costs Food/Pharm./Transportation/Utilities	0	54,455	0	0
Inflation	0	57,158	0	0
FMAP Adjustment	0	-260,907	-260,907	-260,907
Reduction to Reconcile Salary Adjustment	0	-1,102,373	0	0
Replace Revenue from Transitioning People to Comm.	0	613,274	0	0
Implementation of administrative savings	0	0	-262,506	-262,506
Adjustment to Continue 1.5%	-208,556	0	0	208,556
Implementation of additional 6.5% reduction for FY 2010	0	0	-816,512	-816,512
Woodward Resource Center Total	\$ 12,824,232	\$ 12,394,395	\$ 11,484,307	\$ -1,339,925
Conners Training	\$ 42,623	\$ 42,623	\$ 41,984	\$ -639
Adjustment to Continue 1.5%	-639	0	0	639
Implementation of additional 6.5% reduction for FY 2010	0	0	-2,729	-2,729
Conners Training Total	\$ 41,984	\$ 42,623	\$ 39,255	\$ -2,729
MI/MR/DD State Cases	\$ 13,067,178	\$ 13,067,178	\$ 12,863,806	\$ -203,372
Adjustment to Continue 1.5%	-203,372	0	0	203,372
Implementation of additional 6.5% reduction for FY 2010	0	0	-836,147	-836,147
MI/MR/DD State Cases Total	\$ 12,863,806	\$ 13,067,178	\$ 12,027,659	\$ -836,147
MH/DD Community Services	\$ 18,017,890	\$ 18,017,890	\$ 17,745,572	\$ -272,318
Adjustment to Continue 1.5%	-272,318	0	0	272,318
Implementation of additional 6.5% reduction for FY 2010	0	0	-1,153,462	-1,153,462
MH/DD Community Services Total	\$ 17,745,572	\$ 18,017,890	\$ 16,592,110	\$ -1,153,462

Health and Human Services

FY 2010 Governor Recommendations

	Estimated Net FY 2009	Dept Request FY 2010	FY 2010 Gov. Rec.	Gov FY 2010 vs. Est. FY 2009
MH/DD Growth Factor	\$ 54,081,310	\$ 54,081,310	\$ 53,270,090	\$ -811,220
Increased MH/DD Growth Factor per FY 09 SF 2432	0	8,275,660	0	0
Replace One-Time Funding for Risk Pool	0	1,000,000	0	0
Replace HITT Funding (POS Providers)	0	146,750	146,750	146,750
Adjustment to Continue 1.5%	-811,220	0	0	811,220
Implementation of additional 6.5% reduction for FY 2010	0	0	-3,462,556	-3,462,556
Move Health Care Trust Funding to General Fund	0	0	6,902,735	6,902,735
MH/DD Growth Factor Total	<u>\$ 53,270,090</u>	<u>\$ 63,503,720</u>	<u>\$ 56,857,019</u>	<u>\$ 3,586,929</u>
State Mental Health Systems				
Emergency Mental Health Safety Net	\$ 0	\$ 1,500,000	\$ 0	\$ 0
Annualize Emergency Mental Health Safety Net	0	1,500,000	0	0
Children's Mental Health Initiative	0	500,000	0	0
Annualize Children's Mental Health Initiative	0	500,000	0	0
State Match for federal SAMSHA Grant	0	450,000	0	0
State Mental Health Systems Total	<u>\$ 0</u>	<u>\$ 4,450,000</u>	<u>\$ 0</u>	<u>\$ 0</u>
MH/MR/DD/BI Total	<u>\$ 149,556,135</u>	<u>\$ 165,296,699</u>	<u>\$ 146,853,270</u>	<u>\$ -2,702,865</u>
Managing and Delivering Services				
General Administration	\$ 17,470,334	\$ 17,470,334	\$ 17,200,246	\$ -270,088
Enterprise Technology	0	41,404	0	0
IT Costs	0	41,404	0	0
Transfer of General Admin Dollars from HITT	0	274,000	274,000	274,000
Implementation of administrative savings	0	0	-351,886	-351,886
Adjustment to Continue 1.5%	-270,088	0	0	270,088
Implementation of additional 6.5% reduction for FY 2010	0	0	-1,095,143	-1,095,143
General Administration Total	<u>\$ 17,200,246</u>	<u>\$ 17,827,142</u>	<u>\$ 16,027,217</u>	<u>\$ -1,173,029</u>
Field Operations	\$ 71,782,744	\$ 71,782,744	\$ 70,680,435	\$ -1,102,309
Restore Carryforward Funds from FY 2008	0	1,500,001	1,500,001	1,500,001
Inflation	0	426,193	0	0
Maintain Service at FY 2009 Level	0	2,640,908	0	0
Implementation of administrative savings	0	0	-1,445,844	-1,445,844
Adjustment to Continue 1.5%	-1,102,309	0	0	1,102,309
Implementation of additional 6.5% reduction for FY 2010	0	0	-4,500,248	-4,500,248
Field Operations Total	<u>\$ 70,680,435</u>	<u>\$ 76,349,846</u>	<u>\$ 66,234,344</u>	<u>\$ -4,446,091</u>

Health and Human Services

FY 2010 Governor Recommendations

	Estimated Net FY 2009	Dept Request FY 2010	FY 2010 Gov. Rec.	Gov FY 2010 vs. Est. FY 2009
Volunteers	\$ 109,568	\$ 109,568	\$ 107,924	\$ -1,644
Implementation of administrative savings	0	0	-2,207	-2,207
Adjustment to Continue 1.5%	-1,644	0	0	1,644
Implementation of additional 6.5% reduction for FY 2010	0	0	-6,872	-6,872
Volunteers Total	<u>\$ 107,924</u>	<u>\$ 109,568</u>	<u>\$ 98,845</u>	<u>\$ -9,079</u>
Managing and Delivering Services Total	<u>\$ 87,988,605</u>	<u>\$ 94,286,556</u>	<u>\$ 82,360,406</u>	<u>\$ -5,628,199</u>
<u>Total Human Services, Dept. of</u>	<u>\$ 1,177,563,446</u>	<u>\$ 1,315,547,982</u>	<u>\$ 1,406,114,930</u>	<u>\$ 228,551,484</u>
<u>Veterans Affairs, Dept. of</u>				
General Administration	\$ 1,243,744	\$ 1,243,744	\$ 1,224,380	\$ -19,364
Adjustment to continue 1.5%	-19,364	0	0	19,364
Implementation of Administrative Savings	0	0	-25,051	-25,051
Implementation of additional 6.5% reduction for FY 2010	0	0	-77,956	-77,956
General Administration Total	<u>\$ 1,224,380</u>	<u>\$ 1,243,744</u>	<u>\$ 1,121,373</u>	<u>\$ -103,007</u>
War Orphans Educational Assistance	\$ 27,000	\$ 27,000	\$ 25,785	\$ -1,215
Adjustment to continue 1.5%	-1,215	0	0	1,215
Implementation of additional 6.5% reduction for FY 2010	0	0	-1,676	-1,676
War Orphans Educational Assistance Total	<u>25,785</u>	<u>27,000</u>	<u>24,109</u>	<u>-1,676</u>
FY 2009 Injured Veterans Grant Carryforward	-23,550	0	0	23,550
Veterans County Grants	\$ 600,000	\$ 600,000	\$ 585,599	\$ -14,401
Adjustment to continue 1.5%	-14,401	0	0	14,401
Implementation of additional 6.5% reduction for FY 2010	0	0	-38,064	-38,064
Veterans County Grants Total	<u>585,599</u>	<u>600,000</u>	<u>547,535</u>	<u>-38,064</u>
Total Veterans Affairs, Department of Iowa Veterans Home	<u>\$ 1,812,214</u>	<u>\$ 1,870,744</u>	<u>\$ 1,693,017</u>	<u>\$ -119,197</u>
Iowa Veterans Home	14,948,297	14,948,297	14,692,523	-255,774
Adjustment to continue 1.5%	-255,774	0	0	255,774
Implementation of Administrative Savings	0	0	-301,088	-301,088
Implementation of additional 6.5% reduction for FY 2010	0	0	-935,443	-935,443
Total Iowa Veterans Home	<u>\$ 14,692,523</u>	<u>\$ 14,948,297</u>	<u>\$ 13,455,992</u>	<u>\$ -1,236,531</u>
<u>Total Veterans Affairs, Dept. of</u>	<u>\$ 16,504,737</u>	<u>\$ 16,819,041</u>	<u>\$ 15,149,009</u>	<u>\$ -1,355,728</u>
Total Health and Human Services	<u>\$ 1,226,902,687</u>	<u>\$ 1,390,476,354</u>	<u>\$ 1,489,989,820</u>	<u>\$ 263,087,133</u>